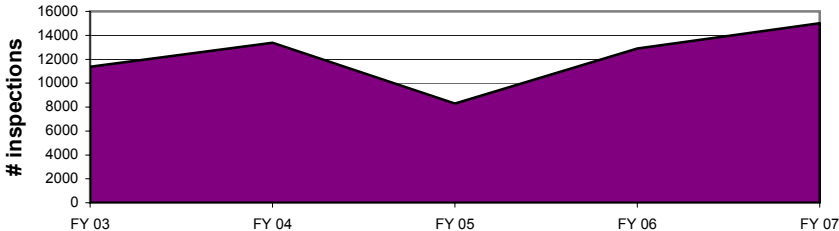


Program Strategy		Construction		Dept	Municipal Development
DESIRED FUTURE					
GOAL 3 - Public Infrastructure					
Desired Community Condition(s)					
21. The street system is well designed and maintained.					
12. Travel on city streets is safe.					
18. A storm water system protects the lives and property of residents.					
Measures of Outcome, Impact or Need					
	2005	2006			
#of fatal accidents in construction zones	0	0			
PROGRAM STRATEGY RESPONSE					
Strategy Purpose					
Approve and coordinate all uses in the public right of way (ROW) to facilitate safe and efficient traffic flow.					
Key Work Performed					
<ul style="list-style-type: none"><li>Inspect CIP construction sites in the City ROW to assure adherence to City plans and specifications.</li><li>Issue barricade and excavating permits in the City ROW and inspect these sites.</li><li>Approve parades and other special events.</li><li>Distribute traffic bulletins via the web and the Albuquerque Journal.</li><li>Coordinate projects with local private utility companies.</li><li>Provide geodetic, construction, property and easement surveying services for various public and private sector organizations.</li><li>Provide field sampling/testing, and laboratory testing of basic construction materials.</li><li>Provide information and maps of City owned infrastructure.</li></ul>					
Planned Initiatives and Objectives					
Complete construction of South University Blvd.; complete construction of Paseo del Norte through Petroglyph National Monumnet; convert all as-built record drawings to 100% digital format; Complete constructin of new Velodrome and many other important CIP projects; and complete coordination of all traffic impacts associated with 55 miles of new pipelines in City streets as a result of the San Juan - Chama drinking water projects.					
Accelerating Improvement (AIM)			Why is this measure important?		
Increase the # of inspections.			Increasing the number of inspections will provide safer work zones and increase quality of construction materials.		
AIM POINTS					
ACTUAL		TARGET			
FY 03	FY 04	FY 05	FY 06	FY 07	
11376	13378	8293	12908	15000	
					

<b>Total Program Strategy Inputs</b>			Actual	Actual	Actual	Approved	Mid-year	Proposed
	Fund		FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Full Time Employees	General	110				33	33	33
Budget (in 000's of dollars)	General	110	na	na	na	2,622	2,622	2,513
<b>Service Activities</b>								
<b>Construction Management - 2406000</b>								
			Actual	Actual	Actual	Approved	Mid-year	Proposed
	Input	Fund	FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	General	110	na	na	na	1,971	1,971	2,060
<b>Measures of Merit</b>								
# materials quality assurance tests	Output		9,270	6,237	5,071	3000	2673	6730
# new and repositioned survey monuments	Output		*	*	*	*	180	200
# Albuquerque Geodetic Reference System (AGRS) monuments	Demand		1,911	1,963	2,070	1984	1878	2010
<b>Construction Coordination - 2421000</b>								
			Actual	Actual	Actual	Approved	Mid-year	Proposed
	Input	Fund	FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	General	110	na	na	na	651	651	453
<b>Measures of Merit</b>								
# barricade and excavation permits issued	Output		10,561	13,399	10,865	10500	4,699	9,800
# parades and special events approved/applied	Output		168	219	125	150	90	200
barricade complaints as % total permits issued	Quality		0.50%	0.70%	1.29%	1.5%	2.77%	3%
# requests for utility locations	Output		*	*	*	*	73	300
# sidewalk / barricade complaints	Output		53	94	140	158	130	300
<b>Strategic Accomplishments</b>								
Completed construction of Albuquerque Balloon Museum. Completed Construction of Unser Blvd. through Escarpment. (Will) complete construction of South University Blvd. into Mesa del Sol. Completed construction of Eubank Blvd. storm drain and Claremont strom drain projects. Increased laboratory testing fees. * new measure implemented in FY06								